

## 3540 Department of Forestry and Fire Protection

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$557,896	-	-
Allocation for employee compensation	876	-	-
Adjustment per Section 3.60	1,143	-	-
Reduction per Section 3.90	-7,151	-	-
Adjustment per Section 15.25	12	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$518,761	-
Allocation for contingencies or emergencies	-	14,688	-
Adjustment per Section 3.60	-	-403	-
Reduction per Section 3.90	-	-7,328	-
Adjustment per Section 4.04	-	-2,880	-
Adjustment per Section 3.55	-	-1,091	-
001 Budget Act appropriation	-	-	\$320,806
003 Budget Act appropriation	6,257	9,850	10,292
Adjustment per Section 4.30 (Lease-Revenue)	-266	-3,810	-
006 Budget Act appropriation	69,090	-	-
Revised expenditure authority per Provision 2 of Item 3540-006-0001, Budget Act of 2008	332,768	-	-
006 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	182,000	-
Revised expenditure authority per Provision 2	-	73,788	-
006 Budget Act appropriation	-	-	223,000
Government Code Section 8690.6 (a)	163,379	-	-
<b>Totals Available</b>	<b>\$1,124,004</b>	<b>\$783,575</b>	<b>\$554,098</b>
Unexpended balance, estimated savings	-300,735	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$823,269</b>	<b>\$783,575</b>	<b>\$554,098</b>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,393	\$3,341	\$2,995
<b>Totals Available</b>	<b>\$2,393</b>	<b>\$3,341</b>	<b>\$2,995</b>
Unexpended balance, estimated savings	-161	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,232</b>	<b>\$3,341</b>	<b>\$2,995</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$353	\$345	\$337
Reduction per Section 3.90	-5	-	-
Adjustment per Section 3.55	-	-1	-
<b>Totals Available</b>	<b>\$348</b>	<b>\$344</b>	<b>\$337</b>
Unexpended balance, estimated savings	-94	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$254</b>	<b>\$344</b>	<b>\$337</b>
<b>0102 State Fire Marshal Licensing and Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,715	\$2,746	\$2,653
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	59	-21	-
Reduction per Section 3.90	-18	-	-

\* Dollars in thousands, except in Salary Range.

## 3540 Department of Forestry and Fire Protection

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.55	-	-5	-
<b>Totals Available</b>	<b>\$2,757</b>	<b>\$2,720</b>	<b>\$2,653</b>
Unexpended balance, estimated savings	-806	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,951</b>	<b>\$2,720</b>	<b>\$2,653</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$504	-	-
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-6	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$497	-
Adjustment per Section 3.55	-	-1	-
001 Budget Act appropriation	-	-	\$484
<b>Totals Available</b>	<b>\$499</b>	<b>\$496</b>	<b>\$484</b>
Unexpended balance, estimated savings	-21	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$478</b>	<b>\$496</b>	<b>\$484</b>
<b>0198 California Fire and Arson Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,449	\$2,697	\$3,005
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	51	-19	-
Reduction per Section 3.90	-20	-	-
Adjustment per Section 3.55	-	-6	-
<b>Totals Available</b>	<b>\$2,481</b>	<b>\$2,672</b>	<b>\$3,005</b>
Unexpended balance, estimated savings	-565	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,916</b>	<b>\$2,672</b>	<b>\$3,005</b>
<b>0209 California Hazardous Liquid Pipeline Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,059	\$3,180	\$3,137
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	87	-32	-
Reduction per Section 3.90	-36	-	-
Adjustment per Section 3.55	-	-9	-
<b>Totals Available</b>	<b>\$3,112</b>	<b>\$3,139</b>	<b>\$3,137</b>
Unexpended balance, estimated savings	-1,934	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,178</b>	<b>\$3,139</b>	<b>\$3,137</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$419	-	-
Reduction per Section 3.90	-3	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$360	-
001 Budget Act appropriation	-	-	\$349
<b>Totals Available</b>	<b>\$416</b>	<b>\$360</b>	<b>\$349</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$408</b>	<b>\$360</b>	<b>\$349</b>
<b>0300 Professional Forester Registration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$220	\$216	\$211
Reduction per Section 3.90	-2	-	-

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## 3540 Department of Forestry and Fire Protection

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.55	-	-1	-
<b>Totals Available</b>	<b>\$218</b>	<b>\$215</b>	<b>\$211</b>
Unexpended balance, estimated savings	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$212</b>	<b>\$215</b>	<b>\$211</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,410	-	-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	7	-	-
Reduction per Section 3.90	-69	-	-
Budget Adjustment	-19,548	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$21,651	-
Adjustment per Section 3.60	-	-2	-
Adjustment per Section 3.55	-	-19	-
Budget Adjustment	-	846	-
001 Budget Act appropriation	-	-	\$23,245
<b>TOTALS, EXPENDITURES</b>	<b>\$11,804</b>	<b>\$22,476</b>	<b>\$23,245</b>
<b>0928 Forest Resources Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,504	\$7,874	\$7,942
Allocation for employee compensation	9	-	-
Adjustment per Section 3.60	8	-3	-
Reduction per Section 3.90	-122	-	-
Adjustment per Section 3.55	-	-20	-
<b>Totals Available</b>	<b>\$7,399</b>	<b>\$7,851</b>	<b>\$7,942</b>
Unexpended balance, estimated savings	-7,321	-7,011	-
<b>TOTALS, EXPENDITURES</b>	<b>\$78</b>	<b>\$840</b>	<b>\$7,942</b>
<b>0965 Timber Tax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$34	\$34	\$33
<b>Totals Available</b>	<b>\$34</b>	<b>\$34</b>	<b>\$33</b>
Unexpended balance, estimated savings	-30	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$34</b>	<b>\$33</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$496,395	\$284,627	\$288,649
<b>1014 Emergency Response Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$200,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$200,000</b>
<b>3117 Alternative and Renewable Fuel and Vehicle Technology Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,762	-
001 Budget Act appropriation	-	-	\$1,997
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,762</b>	<b>\$1,997</b>
<b>3120 State Fire Marshal Fireworks Enforcement and Disposal Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 3540 Department of Forestry and Fire Protection

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$300	-
001 Budget Act appropriation	-	-	\$300
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$300</b>	<b>\$300</b>
<b>3144 Building Standards Administration Special Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$169
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$169</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,750	\$1,253	-
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	3	-1	-
Reduction per Section 3.90	-26	-	-
Adjustment per Section 3.55	-	-7	-
<b>Totals Available</b>	<b>\$8,730</b>	<b>\$1,245</b>	<b>\$-</b>
Unexpended balance, estimated savings	-6,962	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,768</b>	<b>\$1,245</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$368	\$355	-
<b>Totals Available</b>	<b>\$368</b>	<b>\$355</b>	<b>\$-</b>
Unexpended balance, estimated savings	-230	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$138</b>	<b>\$355</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,454	\$1,481	\$1,480
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	1	-1	-
Reduction per Section 3.90	-10	-	-
Adjustment per Section 3.55	-	-3	-
<b>Totals Available</b>	<b>\$1,447</b>	<b>\$1,477</b>	<b>\$1,480</b>
Unexpended balance, estimated savings	-901	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$546</b>	<b>\$1,477</b>	<b>\$1,480</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,342,631</b>	<b>\$1,110,978</b>	<b>\$1,091,084</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,794	\$1,550	-
<b>Totals Available</b>	<b>\$1,794</b>	<b>\$1,550</b>	<b>\$-</b>
Unexpended balance, estimated savings	-1,794	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,550</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,395	\$5,395	-

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**3540 Department of Forestry and Fire Protection**

<b>2 LOCAL ASSISTANCE</b>	<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
102 Budget Act appropriation	-	1,000	-
<b>Totals Available</b>	<b>\$5,395</b>	<b>\$6,395</b>	<b>\$-</b>
Unexpended balance, estimated savings	-5,395	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$6,395</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$-</b>	<b>\$7,945</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,342,631</b>	<b>\$1,118,923</b>	<b>\$1,091,084</b>

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